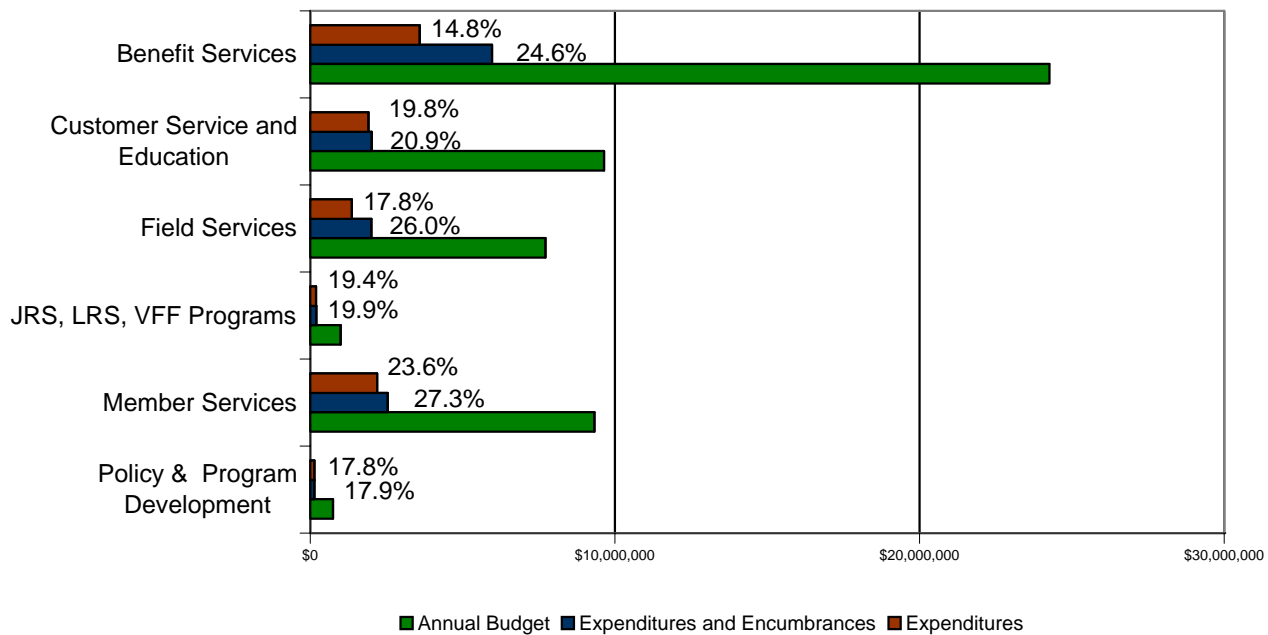


Member & Benefit Services

2007-08 Budget Summary - First Quarter



Division	Annual Budget	Expenditures	Expenditures & Encumbrances
Benefit Services	\$ 24,265,587	\$ 3,587,643	\$ 5,966,556
Customer Service and Education	9,644,799	1,908,492	2,020,468
Field Services	7,716,204	1,369,696	2,003,475
JRS, LRS, VFF Programs	993,935	192,449	197,731
Member Services	9,326,433	2,199,635	2,542,990
Office of Policy & Program Development	746,477	132,772	133,410
Total	\$ 52,693,435	\$ 9,390,686	\$ 12,864,629

Major Encumbrances	Encumbered Amount	Division
STATE CONTROLLER'S OFFICE	\$ 2,308,257	BNSD
LOGIC HOUSE LTD	46,900	CSED
FINANCIAL FINESSE	650,000	FLSD
HANDS ON SIGN LANG. SERV, INC	65,016	FLSD
DEE HANSFORD CONSULTING	30,000	MBSD
NATIONAL CONVERSION SYSTEMS INC	196,377	MBSD
TWO SHEA CONSULTING, INC.	104,860	MBSD